Appropriations Summary

	14-15	15-16	15-16 Year End	16-17		17-18
	Actual	Amended	Projection	Recommended	i F	Recommended
Employee Services	\$ 89	\$ -	\$ 98	\$ 14,808	\$	16,289
Supplies & Services	4,347,770	5,209,632	4,769,518	5,079,824		5,594,676
Capital Outlay	182,919	-	-	35,000		-
Debt Services	168,823	-	-	-		-
Internal Service	142,932	143,319	143,319	159,365		162,508
Transfers Out	-	-	-	-		-
TOTAL EXPENDITURES	\$ 4,842,533	\$ 5,352,951	\$ 4,912,935	\$ 5,288,996	\$	5,773,473

FULL TIME EQUIVALENT EMPLOYEES	0.00	0.00	0.00	0.10	0.10
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Fire [010-3510]

ACTIVITY DESCRIPTION

The Morgan Hill Fire Department, through a contract with CAL FIRE, provides fire department services and emergency response for the citizens of Morgan Hill. The City owns the two fire stations and all apparatus and equipment, while CAL FIRE provides the personnel. Core services provided include emergency response, community education, business inspections, and fire prevention. The department offers services from two fire engine companies and a third through an agreement with the South Santa Clara County Fire District, in which the City partially funds for staffing.

The Morgan Hill Fire Department's fire and rescue personnel work a 72 hour shift. Minimum staffing is nine line personnel and one chief officer. The Fire Marshal and EMS/Training Captain are available for additional response when needed.

Morgan Hill Fire Department utilizes the closest engine concept to respond to calls within the City's jurisdiction. In order to make this possible, Morgan Hill Fire works closely with surrounding fire agencies through Automatic Mutual Aid Agreements (Auto-Aid). Morgan Hill Fire currently has reciprocal Auto-Aid agreements with South Santa Clara County Fire District, City of Gilroy Fire, City of San Jose Fire and a Wildland Mutual Threat Zone (MTZ) Agreement with CAL FIRE for the areas in the City Wildland Urban Interface (WUI).

Section 17.8 of the current General Plan calls for the development and adoption of a Public Safety Master Plan. We are currently in the process of developing this study, which is scheduled to be completed later this year. The study is an indepth look at the current services provided and the future plans for the region. Outputs will include proposals for the direction of regional fire protection for many years to come. Preparation and planning for the third City of Morgan Hill Fire Station will be included in this study.

FY15-16 ACCOMPLISHMENTS

- Expanded the fire explorer program
- Completed kitchen remodel of El Toro Fire Station
- Responded to 2460 public education contacts
- Performed 1305 business inspections
- Received a regional Assistance to Firefighters (AFG) Grant that funded a Self-Contained Breathing Apparatus (SCBA) fill station, Personal Protective Equipment (PPE) dryer, portable radios, radio consoles, and a PPE extractor
- Improved water conservation landscaping and irrigation at the Dunne Hill Fire Station
- Initiated the development of a Public Safety Master Plan
- Instructed quarterly public Cardiopulmonary Resuscitation (CPR) classes
- Continued participation in the Emergency Operations Center (EOC)
- Maintained greater than 95% EMS response time standard based on County EMS agreement
- Trained and Recertified Police Department (PD) Staff to meet their Peace Officer Standards and Training (POST) requirements in Emergency Medical Service (EMS) and CPR
- Updated City Map and shared map data with other fire departments

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Fire (continued)

ACTIVITY GOALS

FY 16-17

- Renegotiate Cooperative Agreement between the City and CAL FIRE
- Implement a volunteer firefighting program
- Fire Explorers- Continue to recruit and train cadets
- Mapping (ongoing) Update and share data with other departments. Take advantage of technology to increase information available in mapping programs
- Participate and be a signatory to the County-wide Community Wildfire Protection Plan (CWPP)
- Explore traffic preemption feasibility for emergency response
- Maintain greater than 95% EMS response time standard based on County EMS agreement
- Repair and maintain infrastructure. Re-roof Dunne Hill, paint the exterior of El Toro, and replace garage door openers at both stations.
- Create an equipment replacement cycle plan.
- Purchase a reserve fire engine.

FY 17-18

- Initiate planning of a potential third City owned fire station by utilizing the Public Safety Master Plan as the foundation for future service delivery.
- Continue participation in the EOC
- Maintain greater than 95% EMS response time standard based on County EMS agreement.
- Explore staffing models to phase in staffing for the third Morgan Hill fire station.

COUNCIL GOALS

The Fire Department will implement policies and activities that are aligned with the priorities, goals and strategies the City Council has set for 2016:

Enhance Public Safety

- Continue to focus on preparedness and capacity for emergency response through technology, equipment, and staffing alternatives
- Work collaboratively with other city departments to enhance city response capabilities
- Continue to train the public in emergency response preparedness
- Increase response capacity through funding of the volunteer firefighter program
- Continue to facilitate training and participate in the EOC

Enhance Community Engagement and Diversity

- Continue to be proactive in public education events and other events where fire services have access to public contact
- Explore opportunities to engage the community in the area of high-risk individuals and protecting the elderly in our community
- Continue to support local community groups.

Fire (continued)

• Continue to support CERT training and related programs

Supporting Youth

- Continue with school site visits and station tours for fire prevention activities.
- Continue to expand the fire explorer program
- Explore other opportunities for youth engagement with Fire Services

FINANCIAL HIGHLIGHTS

Fire service delivery is funded through the General Fund. In total, Fire services account for approximately 22 percent of discretionary General Fund spending.

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Fire (continued)

Actual		Year End		
A c+u a l				
Actual	Amended	Projection	Recommended	Recommende
-	-	-	10,128	11,20
-	-	-		2,08
-	-	-		-
89	-	98		2,36
-	-	-	168	18
-	-	-	166	16
-	-	-	253	28
-	-	-	-	-
89	-	98	14,808	16,2
13,187	15,450	15,450	15,914	16,3
2,431	2,060	2,400	3,377	3,7
14,056	12,360	14,000	14,000	14,0
33,890	50,923	32,000	35,000	40,0
40,934	79,806	68,020	79,800	79,8
3,709,357	4,331,381	3,900,000	4,217,683	4,706,0
8,673	8,912	8,900	8,900	9,0
1,408	5,150	3,846	5,150	5,1
111,365	89,380	88,735	89,380	89,3
58,630	50,000	50,000	55,000	60,0
920	309	1,625	1,000	1,0
686	530	650	750	7
2,431	3,090	4,147	4,000	4,0
	1,061		1,050	1,0
	1,061			1,5
122	-	-	-	-
13,725	16,480	16,480	16,500	16,5
				1,5
				2,2
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9.694	50.310		35,000	50,0
				2,5
				30,
				259,2
				200,5
				5,594,6
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60.000	60.000	60.000		
				63,6
				50,5
				13,7
				162,5 5,773,4
	13,187	89 - 13,187 15,450 2,431 2,060 14,056 12,360 33,890 50,923 40,934 79,806 3,709,357 4,331,381 8,673 8,912 1,408 5,150 111,365 89,380 58,630 50,000 920 309 686 530 2,431 3,090 927 1,061 1,032 1,061 122 - 13,725 16,480 1,093 1,030 2,180 2,122 - 9,694 50,319 1,462 2,575 28,507 25,750 155,161 259,295 135,900 200,588 4,347,770 5,209,632 23,902 - 159,018 - 182,919 - 168,823 - 168,823 - 168,823 - 168,823 - 168,823 - 168,823 - 168,823 - 168,823 - 168,823 - 168,823 - 168,823 - 168,823 - 168,823 - 168,823 - 168,823 - 160,000 60,000 50,663 50,663 2,269 2,656	89 - 98 13,187 15,450 15,450 2,431 2,060 2,400 14,056 12,360 14,000 33,890 50,923 32,000 40,934 79,806 68,020 3,709,357 4,331,381 3,900,000 8,673 8,912 8,900 1,408 5,150 3,846 111,365 89,380 88,735 58,630 50,000 50,000 920 309 1,625 686 530 650 2,431 3,090 4,147 927 1,061 1,050 1,032 1,061 1,538 122 - - 13,725 16,480 16,480 1,093 1,030 1,913 2,180 2,122 2,122 - 833 9,694 50,319 67,600 1,462 2,575 2,575 25,750 28,507	

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